

6610 California State University

Detailed Expenditures by Program

	Actual 2014-15*	Expenditures Estimated 2015-16*	Estimated 2016-17*
INSTRUCTION			
State Operations:			
General Fund	\$1,350,689	\$1,533,793	\$1,613,765
Federal Funds - Not In State Treasury	1,903	-	-
California State University Trust Fund (Student Fees)	622,248	611,535	620,461
California State University Trust Fund (Other Fees and Income)	216,142	205,860	206,860
Other Funds	199,071	241,467	241,467
Totals, State Operations	\$2,390,053	\$2,592,655	\$2,682,553
General Academic Instruction	2,290,599	2,453,921	2,541,351
Vocational/Technical Instruction	532	5,948	5,967
Community Education	56,843	77,049	77,237
Preparatory/Remedial Instruction	11,081	12,724	13,053
Instructional Information Technology	30,998	29,795	30,727
RESEARCH			
State Operations:			
General Fund	\$4,022	\$4,086	\$4,086
Federal Funds - Not In State Treasury	29	-	-
California State University Trust Fund (Other Fees and Income)	6,916	7,152	7,187
Other Funds	254	547	547
Totals, State Operations	\$11,221	\$11,785	\$11,820
PUBLIC SERVICES			
State Operations:			
General Fund	\$6,422	\$6,640	\$6,640
Federal Funds - Not In State Treasury	3,365	-	-
California State University Trust Fund (Other Fees and Income)	5,231	4,903	4,926
Other Funds	98	-	-
Totals, State Operations	\$15,116	\$11,543	\$11,566
ACADEMIC SUPPORT			
State Operations:			
General Fund	\$306,640	\$304,227	\$320,090
General Fund - Digital Library	-	417	1,915
Federal Funds - Not In State Treasury	1,362	-	-
California State University Trust Fund (Student Fees)	225,781	254,553	258,268
California State University Trust Fund (Other Fees and Income)	61,901	60,512	60,806
Other Funds	122,231	101,485	101,485
Totals, State Operations	\$717,915	\$721,194	\$742,564
Libraries	138,872	136,236	140,379
Museums and Galleries	1,620	1,697	1,757
Educational Media Services	27,427	23,017	23,705
Ancillary Support	22,191	25,414	26,131
Academic Administration	379,128	361,295	372,607
Academic Personnel Development	17,242	16,851	17,358
Course Curriculum Development	8,205	8,736	8,900
Academic Support Information Technology	123,325	144,068	147,553
STUDENT SERVICES			
State Operations:			
General Fund	\$247,685	\$250,604	\$263,670
Federal Funds - Not In State Treasury	7,490	-	-
California State University Trust Fund (Student Fees)	178,387	184,485	187,178
California State University Trust Fund (Other Fees and Income)	158,075	155,991	156,750
Other Funds	11,255	25,309	25,309
Totals, State Operations	\$602,892	\$616,389	\$632,907
Student Services Administration	133,426	139,214	143,221
Social and Cultural Development	137,626	132,834	137,146
Counseling and Career Guidance	45,990	52,797	54,453
Financial Aid Administration	40,611	36,397	37,651
Student Health Services	102,026	101,905	101,970

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Student Services Information Technology	24,744	24,918	25,716
Student Admissions	65,926	64,962	66,794
Student Records	52,543	53,354	55,189
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$353,793	\$390,410	\$410,767
General Fund - Digital Library	-	83	85
Federal Funds - Not In State Treasury	1,413	-	-
California State University Trust Fund (Student Fees)	305,088	317,336	321,968
California State University Trust Fund (Other Fees and Income)	47,430	43,808	44,021
Other Funds	23,346	22,443	22,443
Totals, State Operations	\$731,070	\$774,080	\$799,284
Executive Management	129,118	140,940	145,980
Fiscal Operations	114,985	123,113	127,462
Public Relations/Development	117,751	116,474	120,672
General Administration	184,437	245,992	252,357
Administrative Information Technology	184,859	144,754	149,792
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$492,767	\$542,773	\$571,787
Federal Funds - Not In State Treasury	261	-	-
California State University Trust Fund (Student Fees)	340,781	341,410	346,393
California State University Trust Fund (Other Fees and Income)	52,979	47,135	47,364
Reimbursement	-	-	-
Other Funds	54,266	2,730	2,730
Totals, State Operations	\$941,054	\$934,048	\$968,274
Physical Plant Administration	65,967	64,369	66,372
Building Maintenance	96,629	95,962	99,119
Custodial Services	73,319	71,992	74,474
Utilities	114,970	138,933	176,246
Landscape and Grounds Maintenance	29,844	31,921	32,968
Major Repairs and Renovation	131,649	95,378	71,390
Security and Safety	84,378	86,487	89,687
Logistical Services	54,424	39,927	40,783
Operations and Maintenance Information Technology	2,097	2,111	2,173
Lease Revenue Bond Payments	287,777	303,944	311,809
General Obligation Bond Debt Service Payments	-	-	-
STUDENT FINANCIAL AID			
State Operations:			
Federal Funds - Not In State Treasury	\$936,529	\$952,391	\$952,391
California State University Trust Fund (Student Fees)	683,824	693,885	693,885
Other Funds	11,884	3,928	3,928
Totals, State Operations	\$1,632,237	\$1,650,204	\$1,650,204
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	\$39	\$-	\$-
Other Funds	2,007,933	1,827,560	1,827,560
Totals, State Operations	\$2,007,972	\$1,827,560	\$1,827,560
TOTALS, EXPENDITURES			
0001 General Fund	2,762,018	3,033,033	3,192,805
0895 Federal Funds - Not In State Treasury	952,391	952,391	952,391
0948 California State University Trust Fund (Student Fees)	2,356,109	2,403,204	2,428,153
0948 California State University Trust Fund (Other Fees and Income)	548,674	525,361	527,914
0995 Reimbursement	-	-	-
Other Funds	2,430,338	2,225,469	2,225,469
Totals, Expenditures	\$9,049,530	\$9,139,458	\$9,326,732